Solicitor General

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Harvey Cenaiko, *Solicitor General*
March 24, 2005

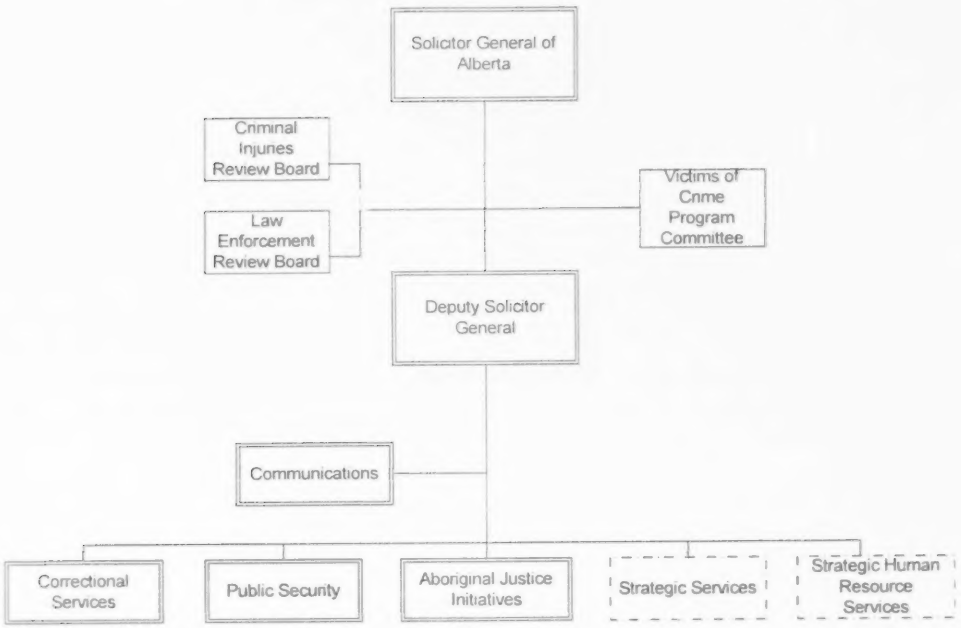
THE MINISTRY

The Ministry of Solicitor General includes the Department of Solicitor General, the Victims of Crime Fund as entities for government reporting purposes as well as the Law Enforcement Review Board, and the Criminal Injuries Review Board.

The Department of Solicitor General is comprised of two operational divisions – Correctional Services and Public Security, an Aboriginal Justice Initiatives unit, and a Communications unit. Strategic Services Division and Strategic Human Resource Services provide support to the Ministry of Solicitor General and the Ministry of Justice. A more detailed description of the Ministry can be found on our website at **http://www.solgen.gov.ab.ca/.**

105-04932/

Ministry Organizational Chart



— indicates provides support to both Solicitor General and Justice

VISION

Ensure Albertans have safe and secure communities in which to live, work and raise their families.

MISSION

Our mission is to serve Albertans by ensuring safe and secure communities through effective policing, security and correctional services and when crime is committed to assist victims of crime.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

KEY PROVINCIAL OPPORTUNITIES FOR THE NEXT TWENTY YEARS

The Ministry is primarily linked to the fourth opportunity – Making Alberta the Best Place to Live, Work and Visit. It will focus on the continued reduction of violent crime by improving its commitment to policing, and community policing programs. The Ministry will also involve communities, along with the private sector, families, and individuals to build safer communities for Albertans. It will also continue to urge the federal government to take steps that will better protect the community from violent crimes. World events have highlighted a need to provide security from threats of a global nature. The Ministry will continue to focus on preparing for, responding to and recovering from major emergencies and disasters at the provincial and local levels.

GOVERNMENT MEDIUM-TERM STRATEGIES

The Ministry is involved in a number of initiatives involving other ministries. These include medium-term strategies that fall under two of the four areas of opportunity. Under Unleashing Innovation, the Ministry is involved in the **Rural Development Strategy**; and under Making Alberta the Best Place to Live, Work, and Visit, the Ministry is involved with the **Alberta Security and Public Safety Strategy**, the **Strategy for the Prevention of Family Violence and Bullying**, and the **Alberta Traffic Safety Plan**.

GOVERNMENT GOALS RELATING TO THE SOLICITOR GENERAL

While the Ministry's core businesses and goals align with and support a number of government goals and priorities, the Ministry plays a key role in Goal 10: *Alberta will be a fair and safe place to work, live and raise families;* Goal 6: *Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help,* and supports Goal 9: *Alberta will have strong and effective partnerships with local, provincial, national, and international governments,* and *Goal 7: the well-being and self-reliance of Aboriginal communities and people will be improved.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The recognition of trends, identification of new challenges, and awareness of changes in other socio-economic sectors must be considered in setting the strategic direction for the 2005-08 Solicitor General Business Plan.

Justice and Public Safety Trends

In 2003, the national crime rate increased by six per cent. Alberta's crime rate for that same year increased 7.7 per cent, with a 9.5 per cent increase in property crime and a two per cent increase in violent crime. The two per cent increase in the rate of violent crime was driven by an increase in the rate of robberies and assault while the 9.5 per cent increase in property crime resulted from a significant increase in the rate of motor vehicle theft and break-ins. Alberta's crime rate continues to be the lowest among the four western provinces.

Public safety is a key element in maintaining quality of life and preserving Canada's reputation as one of the safest and most secure countries in the world. The annual cost of crime to Canadians is estimated to range between $35 and $46 billion. The emotional costs of crime are immeasurable.

Organized Crime and Terrorism

While globalization offers enhanced opportunities, it also brings new risks, including new threats of international criminal activity and terrorism. Organized crime groups are increasingly being linked to one another and are working cooperatively. Organized crime syndicates and terrorism networks have enhanced their interconnectivity. The nature of terrorism continues to change with the erosion of national borders, the increasing ease of travel and the revolution in technology. Closer cooperation in shared threat assessments and emergency planning will help prevent potential attacks and mitigate their impact if they occur.

Illicit Drugs

Problems associated with substance abuse, production of illicit drugs and drug trafficking cause harm to individuals, families and communities. Illicit drug use and manufacturing has been identified as the precipitating factor for a variety of other types of offences being committed. Since 1989, illicit drug use for those 15 years of age and older has increased slightly across the country, and use by Albertans remains above the national average. The size, sophistication, and number of marijuana grow operations and methamphetamine production labs continue to be a serious issue.

Child Sexual Exploitation

Sexual exploitation of children, including child pornography, Internet luring and the involvement of youth in prostitution, is a global issue that victimizes a vulnerable sector of society. The Internet and related communications technologies have greatly enhanced the opportunities for perpetrators to commit sexual crimes against children and have caused the incidence of child and youth exploitation to increase.

Fraud and Identity Theft

Identity theft is the fastest growing type of fraud in the marketplace and the number one consumer complaint in North America. With advances in technology, identity theft, commonly manifested through credit and debit card fraud has become easier to commit. Public Safety and Emergency Preparedness Canada reported that in Canada, the Phonebusters National Call Centre received 7,629 complaints of identity theft in 2002 and 14,526 complaints in 2003. Estimated by the Council of Better Business Bureaus in Canada, identity theft costs $2.5 billion a year to consumers, banks, credit card firms, stores and other businesses. In terms of the impact on victims, a report prepared by the Public Interest Advocacy Centre indicates that victims of identity theft suffer financial loss, damage to their reputation, emotional distress, and are left with the complicated and sometimes arduous task of clearing their names.

Aboriginal Justice

Aboriginal people are the youngest and fastest growing population in Alberta, with one-third of the Aboriginal population 14 years of age or younger. The significant representation of Aboriginal people at all stages in the criminal justice system, both as victims and offenders, continues to be a serious concern. In 2002-03, while Aboriginal people represented only seven per cent of Alberta's population, they represented approximately one-third of the provincial youth and adult custody population in Alberta.

Family Violence

Addressing family violence is a priority for the Government of Alberta. One-quarter of all victims of violent crimes reported in Canada in 2002 were family violence related. Of those, nearly two-thirds (62 per cent) were spousal and 85 per cent of the victims were women. Alberta continues to have the highest rates of family violence in this country which results in significant costs to the criminal justice system and society as a whole. Societal recognition of the problem of domestic violence has led to an overall shift in the criminal justice system's response to violence in spousal relationships, as well as the implementations of prevention and intervention initiatives at the community level.

Traffic Safety

In 2003, there were more than 113,357 traffic collisions in Alberta. In that same year, 4.6 per cent of injury collisions and 22.3 per cent of fatal collisions in Alberta involved drivers that consumed alcohol prior to the crash. There is an increased focus on the development of enforcement tools for drug impaired driving.

Crime Prevention and Restorative Justice

There is an increasing momentum of support for crime prevention and restorative justice programming on both a provincial and national level. Alberta is renewing its Crime Prevention Strategy and Community Justice Policy to support communities in delivering initiatives that deter crime, address the root causes associated with criminal behaviour and to restore the bonds that have been broken by criminal acts between victims, offenders and the community.

STRATEGIC PRIORITIES 2005-08

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

1.	**Policing** **Linkage:** **Goals 1, 2, 3, and 5**	The *Government Policing Plan and Response to MLA Policing Review Committee Report* establishes a strategic vision for policing based on policing equity, provincial leadership and citizen oversight. Action on the 31 accepted recommendations will ensure this vision is achieved.
2.	**Organized Crime and Terrorism** **Linkage:** **Goals 1 and 4**	Solicitor General will work collaboratively with police services, intelligence, prosecutions and enforcement agencies to address increasingly sophisticated organized crime operations and the threat of terrorism, and their negative social and financial consequences for Albertans.
3.	**Offender Management** **Linkage:** **Goals 2 and 3**	Ensuring effective and efficient security and supervision of offenders enhances public safety. Changes in sentencing practices require that Solicitor General respond to new pressures, prioritizing available correctional resources and planning for future needs.
4.	**Utilization of Emerging Technology** **Linkage:** **Goals 1, 2, 3, 4, and 5**	Solicitor General will assess the use of emerging technologies in the enhancement of existing automated systems and the development of new applications, including videoconferencing for court appearances of accused persons and witnesses, and voice, data, and radio communications.
5.	**Aboriginal Initiatives** **Linkage:** **Goals 1, 2, and 3**	Aboriginal people are significantly represented in the criminal justice system. Solicitor General is exploring innovative options for diversion, crime prevention, culturally relevant restorative processes, as well as continuing to enhance the effectiveness of policing in First Nations communities.
6.	**Crime Prevention** **Linkage:** **Goals 1, 2, 3, 4, and 5**	Recognizing that community involvement is an essential component to preventing crime and fostering safe environments, Solicitor General will support communities in the delivery of crime prevention and restorative justice programs.
7.	**Victims of Crime** **Linkage: Goal 5**	The *Report of the Alberta Victims of Crime Consultation* establishes a vision for the development of victims programs and services for the next decade. This vision will be achieved by implementing the Report's 37 accepted recommendations.
8.	**Children, Youth and Families** **Linkage:** **Goals 1, 2, 3, and 5**	Solicitor General is working to protect children and youth from becoming victims of crime and from being victimized by, or exposed to domestic violence. Youth are held appropriately accountable when they commit a crime and encouraged to participate in rehabilitative opportunities to reduce the risk of future offending.
9.	**Traffic Safety** **Linkage: Goal 1**	Traffic safety is a vital element of safer homes and communities. Enforcement, in combination with education and awareness, is a major component of traffic safety. Solicitor General will continue to work with Infrastructure and Transportation, Justice and other involved Ministries to reduce traffic related deaths and injuries.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Policing, Crime Prevention and Response to Organized Crime

Ensuring safe communities in Alberta by ensuring adequate and effective policing, by targeting organized crime, and by developing and promoting crime prevention programs.

GOAL ONE

Ensure safe communities in Alberta

What it means

The Ministry oversees policing throughout the province, provides a provincial police service, assists municipalities with their policing costs through the provision of municipal policing grants, and works with police and other agencies to develop, support or operate effective programs that specifically target organized and serious crime. Such programs include the Criminal Intelligence Service Alberta, the Integrated Response to Organized Crime Unit, the Serious and Habitual Offenders program and Amber Alert. The Ministry works with the federal government and First Nations to provide effective First Nation policing. The Ministry also works with communities and other levels of government to foster locally effective crime prevention and community safety programs, including those in Aboriginal communities and works collaboratively with communities throughout Alberta in administering community justice committees, ensuring that communities themselves have an integral role in administering the justice system and addressing crime. Collectively, these activities help to promote safety and ensure safe communities.

Strategies

1.1 Implement changes to the *Police Act* to ensure accountability and public confidence in law enforcement through citizen and government oversight, and development of timely and effective processes to investigate and resolve public complaints.

1.2 Develop a model for police funding to ensure that adequate and effective policing is maintained throughout Alberta.

1.3 Develop plans for the establishment of a Police Training College to ensure the highest standards of training for law enforcement personnel.

1.4 Conduct a comprehensive review of the roles and responsibilities of special constables in Alberta.

1.5 Conduct a comprehensive review of the private security industry in order to modernize legislation and determine how the industry can be best integrated into the overall strategy for public security.

1.6 Enhance public safety through development of a Comprehensive Court Security Strategy including courthouse perimeter security, courtroom security and video conferencing.

1.7 Together with law enforcement agencies and other government departments, ensure safer communities by furthering strategies to address the exploitation of children via the Internet and other technologies.

1.8 Work in partnership with crime prevention organizations and Aboriginal communities to foster development of safe community initiatives.

1.9 Work in partnership with other government departments and stakeholders to reduce Aboriginal suicide within the Aboriginal Youth Suicide Strategy.

1.10 Support the Youth Justice Committee program, involving interested communities in the administration of justice programs and encouraging local involvement in attempts to address crime, through the provision of financial grants and with the support and assistance of community probation offices.

1.11 Work in partnership with Children's Services to develop an integrated province-wide response to family violence and bullying.

1.12 Work with the federal government, Justice and police services to implement the National Sex Offender Registry in Alberta.

1.13 Work in partnership with other government ministries and policing communities to combat the production and distribution of crystal methamphetamines and other illicit drug use in Alberta communities.

1.14 Continue to partner with policing stakeholders including the Criminal Intelligence Service Alberta and the Integrated Response to Organized Crime Unit in supporting effective strategies to attack organized crime.

1.15 Coordinate efforts to improve the security of personal information for Albertans by establishing a cross-government committee on identity theft.

1.16 Work in partnership with Infrastructure and Transportation, Justice and other ministries to implement the approved recommendations of the *"Saving Lives on Alberta's Roads: Report and Recommendations for Traffic Collision Fatality and Injury Reduction Strategy"* report.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
1.a **Public Perception of Safety in the Home** The percentage of Albertans who feel "not at all worried" about their safety from crime when alone in their own homes.	71%	75%	75%	75%
1.b **Public Perception of Safety in the Neighbourhood** The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark.	76%	82%	82%	82%
1.c **Victimization Rate** The percentage of Albertans who have reported being a victim of crime in the past year.	25%	24%	24%	24%
1.d **Crime Rate: Violent Crime and Property Crime** The rate (per 100,000 pop) of violent crime and property crime as reported by police.	Violent Crime 1,100 (lowest) Property Crime 5,121 (lowest)	Lowest rates of the four western provinces	Lowest rates of the four western provinces	Lowest rates of the four western provinces

Sources:
1.a Annual Public Opinion Survey
1.b Annual Public Opinion Survey
1.c Annual Public Opinion Survey
1.d Crime Statistics in Canada, Canadian Centre for Justice Statistics

Core Business Two: Custody, Supervision and Rehabilitative Opportunities for Offenders

Ensuring effective and efficient security and supervision of offenders that enhances public safety while offering offenders opportunities to become law-abiding citizens.

GOAL TWO

2 Ensure secure and efficient custody, community supervision and transportation of offenders

What it means By having properly trained staff, and appropriate custody and community facilities, the Ministry fulfils its legal and public safety mandate, ensuring that offenders are appropriately supervised in the community, securely held in custody environments and safely transported when necessary.

Strategies

2.1 Ensure the safety of the community through the close supervision of community and in-custody offenders in a cost effective manner.

2.2 Ensure training opportunities are provided to staff so they are best able to provide supervision to offenders.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
2.a **Successful Completion of Temporary Absence Supervision** The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision.	99.9% (2003-04)	No lower than 99%	No lower than 99%	No lower than 99%
2.b **Per Diem Cost for Housing Adult Offenders in a Correctional Facility** The average cost per day to house one adult inmate in a correctional facility.	$101.51 - the second lowest cost per diem per offender in Canada (2002-03)	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada
2.c **Number of Escape Incidents from Secure Custody or during Transport** The number of escape incidents from secure custody (within a correctional facility) or under escort.	0 (2003-04)	0	0	0

Sources:
2.a Administrative data, Correctional Services Division
2.b Canadian Centre for Justice Statistics, Adult Correctional Services in Canada 2002-03
2.c Administrative data, Correctional Services and Public Security Divisions

GOAL THREE 3

Facilitate the rehabilitation of offenders

What it means The Ministry provides a variety of rehabilitative services to offenders subject to court order. Together with general mental health services including one-on-one, and group counseling, the Ministry provides specialized programing for serious impaired drivers, individuals involved in prostitution and facilitates sex offender treatment. Education upgrading, life-skills and other skills training programs are also provided together with anger management training, substance abuse awareness and spiritual programming. Work programs provide offenders the opportunity to complete constructive work activity and acquire new skills while transition programs help offenders prepare for release. For offenders under supervision in the community, the department delivers or ensures that offenders are referred to programs and services as ordered by the court. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours.

Strategies

3.1 Evaluate the Edmonton-based youth mental health/addictions program (Bridges Program) and work with partners to ensure that provincial supports for youth in transition are comprehensive, integrated and effective.

3.2 Support the operation and further development of offender-focused domestic violence education and treatment programs in Alberta with the Alberta Mental Health Board, other ministries, and stakeholders.

3.3 Ensure appropriate strategies are in place to effectively manage and meet the needs of Fetal Alcohol Spectrum Disorder (FASD) affected offenders and that staff in the provincial correctional system have access to the information needed to facilitate the appropriate supervision of FASD offenders.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
3.a **Outcome of Correctional Sanctions: Successful Completion of Young Offender Probation Dispositions** The percentage of supervision cases that were successfully completed.	59%	62%	62%	62%
3.b **Outcome of Correctional Sanctions: Successful Completion of Adult Probation Sentences** The percentage of supervision cases that were successfully completed.	63%	65%	65%	65%
3.c **Percent of Offenders Involved in Work, Education, Treatment or Life Management Programs** The percentage of incarcerated offenders involved in provincial work, education and life management programs.	89%	85%	85%	85%
3.d **Number of hours of community service** The number of hours of community service performed by offenders in custody who are housed in centres, camps and group homes, and by offenders serving their sentences in the community.	819,788	775,000	775,000	775,000

Source:
Administrative data, Correctional Services Division

Core Business Three: Security Services

Ensuring safe communities in Alberta by providing security services to government officials, personnel, and the judiciary. Maintaining the capability to anticipate and respond to changes in terrorism threat levels through the intelligence driven responses of the Criminal Intelligence Service Alberta, and the Security and Information Management Unit.

GOAL FOUR 4

Ensure the safety of Albertans by providing government security services and crisis management planning

What it means World events have highlighted a need to provide security from threats of a global nature in addition to domestic threats. The Ministry will continue the development of a world-class security and emergency preparedness framework for the province. The Ministry is responsible for security of government officials, property and operations, including court and legislative security. It is also responsible for counter-terrorism intelligence and crisis management planning in coordination with federal, provincial, municipal and industry partners and stakeholders.

Strategies

4.1 Enhance security information communication channels and security risk awareness in the province.

4.2 Develop and implement counter-terrorism strategies in cooperation with the Alberta law enforcement and intelligence community, private and public sector organizations, and their national and international counterparts.

4.3 Work with our government partners, plan and conduct security audits of government owned and leased facilities.

4.4 In consultation with federal and provincial partners determine the terrorism threat level in Alberta and where appropriate, distribute the information through Alberta's Emergency Notification System to key personnel in emergency management.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
4.a **Stakeholder Satisfaction with Services of the Security and Information Management Unit (SIM)** The percentage of SIM Unit clients who feel satisfied, overall, with the services or information they have received from the SIM Unit in the past 12 months.	87%	87%	87%	87%

Source:
4.a Client Satisfaction Survey-Public Security Division

Core Business Four: Victims Programs and Services

Ensuring victims are treated with dignity and respect and that they receive information about programs and services, assistance during the criminal justice process, and that eligible victims promptly receive financial benefits.

GOAL FIVE

5 Provide services to victims and ensure they have a more meaningful role in the criminal justice system

What it means Solicitor General ensures that eligible victims of crime receive prompt financial benefits and assists community groups and organizations to establish programs and initiatives that meet the needs of victims of crime. The Financial Benefits Program assists direct victims of violent crime by providing one-time payments to victims that are based on the injuries they received. The Victims Grant Program provides grants to eligible groups and organizations that provide programs and projects that benefit victims of crime.

Strategies

5.1 Implement the government-accepted recommendations of the MLA *Report of the Victims of Crime Consultation* that relate specifically to the Solicitor General over the next several years. This report provides a 10-year vision for the development of programs and services for victims of crime and provides recommendations for the achievement of that vision. The strategy includes plans to:

- Increase financial support to organizations delivering services to victims of crime;
- Develop an awareness campaign to ensure Albertans' knowledge of victims programs and services;
- Amend the *Victims of Crime Act* to include the *Canadian Statement of Basic Principles of Justice for Victims of Crime, 2003*;
- Support the expansion of training initiatives for those who work with victims of crime; and
- Increase the financial support for programs that assist victims of crime with unique needs, including Aboriginal people and communities.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
5.a **Satisfaction with Services Provided to Applicants for Victim Financial Benefits** Satisfaction rate (based on a five-point rating scale) with services provided to applicants for victim financial benefits.	3.99	4.00	4.00	4.00
5.b **Access to Victim Service Units** Percentage of Alberta police services or RCMP detachments that have, or have access to, a victim service unit.	96%	97%	97%	97%

Sources:
5.a Client Satisfaction Survey, Public Security Division
5.b Administrative data, Public Security Division

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Policing, Crime Prevention and Response to Organized Crime	119,891	181,543	184,578	215,324	235,996	245,875
Custody, Supervision and Rehabilitative Opportunities for Offenders	134,133	135,542	141,730	151,264	153,256	154,822
Security Services	16,113	16,644	17,091	23,303	25,338	27,405
Victims Programs and Services	12,839	12,417	15,424	15,348	16,600	16,130
MINISTRY EXPENSE	282,976	346,146	358,823	405,239	431,190	444,232

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Transfers from Government of Canada	22,498	22,118	22,118	21,657	21,657	21,657
Investment Income	287	200	200	275	275	275
Premiums, Fees and Licences	349	350	350	350	350	350
Other Revenue	18,139	17,945	17,945	18,340	18,340	18,340
MINISTRY REVENUE	41,273	40,613	40,613	40,622	40,622	40,622
EXPENSE						
Program						
Ministry Support Services	11,369	12,391	12,808	14,509	14,787	15,088
Public Security	130,161	191,054	194,433	230,044	252,331	263,958
Correctional Services	128,371	130,664	136,645	145,823	147,976	149,540
Victims of Crime Fund	11,970	11,770	14,670	14,596	15,829	15,379
Valuation Adjustments and Other Provisions	1,105	267	267	267	267	267
MINISTRY EXPENSE	282,976	346,146	358,823	405,239	431,190	444,232
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(241,703)	(305,533)	(318,210)	(364,617)	(390,568)	(403,610)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	41,273	40,613	40,613	40,622	40,622	40,622
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	41,273	40,613	40,613	40,622	40,622	40,622
Ministry Program Expense	282,976	346,146	358,823	405,239	431,190	444,232
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**282,976**	**346,146**	**358,823**	**405,239**	**431,190**	**444,232**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(241,703)	(305,533)	(318,210)	(364,617)	(390,568)	(403,610)